

FY 24-25 Budget - Requests, Strategies, & Initiatives

Department	Request Type	Title	Amount	Non- BOCC Matching Funding	Funding Source	Fund	Benefit	Comments
ALL	Personnel	Cost of Living Increase - 3%	\$ 142,737		General Taxes & Non Ad Valorem (Fire & SW)	Various	Retention & Economic Competition	
ALL	Personnel	Health Insurance Increase - 7% Projected	\$ 72,671		General Taxes & Non Ad Valorem (Fire & SW)	Various	Retention & Economic Competition	Employee Payroll Deductions to remain unchanged
Building	Personnel	Building Inspector - 1 FTE	\$ 96,500		Building Fees	General	Quicker processing and turnaround	Will requires increase to building fees charged
Building	Operating Costs	2 Computers & Monitors	\$ 3,500		Building Fees	General	Replacement of existing aged equipment	
Building	Purchase	Vehicle for Inspector	\$ 50,000		Building Fees	General	Quicker processing and turnaround	Will requires increase to building fees charged
Building Administration	Capital Outlay	Courthouse Upgrades - Phase II	\$ 400,000	\$ -	Court Facilities Surcharge & General	Fines & Forfeiture	Upgrades to courthouse	Necessary
Courthouse	Capital Outlay	Courthouse Parking Lot Striping	\$ 20,000		General Revenue	General	Improvements	
Courthouse	Capital Outlay	Courthouse Lighting	\$ 50,000		General Revenue	General	Improvements	
Extension Services	Equipment	Truck	\$ 55,000		General Revenue	General		
Fire/EMS	Personnel	2 % Competitive Pay	\$ 42,496		Fire Assmt & Amb Fees	Fire & EMS	Retention & Economic Competition - Optimal Coverage	
Library	Purchase	Library Vehicle	\$ 30,000	\$ -	State Aid	General	Public engagement. Library activities into various areas	
Planning	Initiative	Land Development Code	\$ 200,000		Fees & General Revenues	General	Mandatory Update	
Recreation	Operating Costs	Equipment Purchase - Bleachers	\$ 5,000		General Revenue	General	Additional Seating Capacity	
Recreation	Capital Outlay	Pickell Ball Court	\$ 120,000	\$ 60,000	General & Matching Grant	General	Public Health & increasing recreational demand	Partial Funding from Health Department
Recreation	Personnel	P/T Office Assistant	\$ 29,000		General Revenue	General	Increase sponsorship & registration revenues	Includes FICA & Retirement
Solid Waste	Personnel	County Minimum Wage increase to \$14.00	\$ 37,082		Solid Waste Revenues	Solid Waste		Madatory Increase - 9/30/25
Solid Waste	Purchase	Solid Waste Garbage Truck	\$ 250,000	\$ -	SW Non Ad Valorem	Solid Waste	Increase trash pick up output.	Paid by Residential Assessment over a 5 year period.
			\$ 1,603,986	\$ 60,000				

2024-2025 BUDGET WORKSHEET

Extension Service

Account Number	Expenditures	2023-2024		2024-2025		COLA - 3%
		Approved 23-24 Budget	Actual thru 3/31	Requested 24-25 Budget	Increase or (Decrease)	
01-6302-537.100	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
01-6302-537.120	EXTENSION - SALARIES	\$ 200,124	\$ 98,221	\$ 190,662	\$ (9,462)	\$ 5,720
01-6302-537.210	FICA	\$ 15,309	\$ 7,458	\$ 14,586	\$ (723)	\$ 438
01-6302-537.220	RETIREMENT	\$ 27,157	\$ 12,592	\$ 25,873	\$ (1,284)	\$ 776
01-6302-537.240	WORKERS COMPENSATION INS	\$ 565	\$ 202	\$ 471	\$ (94)	\$ 70
01-6302-537.242	EMPLOYEE HEALTH INSURANCE	\$ 29,832	\$ 6,745	\$ 32,340	\$ 2,508	
01-6302-537.340	JANITORIAL SERVICES	\$ 8,500	\$ 2,180	\$ 8,500	\$ -	
01-6302-537.400	TRAVEL	\$ 2,000	\$ 344	\$ 2,000	\$ -	
01-6302-537.410	COMMUNICATIONS	\$ 5,400	\$ 710	\$ 5,400	\$ -	
01-6302-537.420	POSTAGE	\$ -	\$ -	\$ -	\$ -	
01-6302-537.430	UTILITIES	\$ 11,250	\$ 4,194	\$ 11,250	\$ -	
01-6302-537.441	RENTS & LEASES	\$ 4,100	\$ 1,688	\$ 4,100	\$ -	
01-6302-537.460	BUILDING MAINTENANCE	\$ 9,000	\$ 2,258	\$ 9,000	\$ -	
01-6302-537.461	OFFICE EQUIPMENT MAINT	\$ 10,000	\$ 2,971	\$ 10,000	\$ -	
01-6302-537.462	MAINTENANCE OF VEHICLES	\$ 3,000	\$ -	\$ 3,000	\$ -	
01-6302-537.490	ADVERTISING	\$ 600	\$ -	\$ 600	\$ -	
01-6302-537.491	MISCELLANEOUS EXPENDITURES	\$ -	\$ 417	\$ -	\$ -	
01-6302-537.510	OFFICE SUPPLIES	\$ 4,000	\$ -	\$ 4,000	\$ -	
01-6302-537.520	OPERATING SUPPLIES	\$ 6,000	\$ 984	\$ 6,000	\$ -	
01-6302-537.521	FUEL	\$ 7,000	\$ 1,116	\$ 7,000	\$ -	
01-6302-537.523	IT/COMPUTERS	\$ 2,000	\$ 2,050	\$ 2,000	\$ -	
01-6302-537.525	HORSE ARENA	\$ 5,000	\$ 650	\$ 5,000	\$ -	
01-6302-537.540	DUES & SUBSCRIPTIONS	\$ 550	\$ 170	\$ 550	\$ -	
01-6302-537.640	EQUIPMENT	\$ 32,000	\$ 33,732	\$ 5,000	\$ (27,000)	
01-6302-537.641	EQUIPMENT < \$1000	\$ 1,500	\$ -	\$ 1,500	\$ -	

Total Expenses \$ 384,887 \$ 178,682 \$ 348,831 \$ (36,056)

Funds Required from the General Fund \$ 348,831

Additional Requests -

3% Cost of Living \$ 7,004
 Equipment Purchase - Truck \$ 55,000

2024-2025 BUDGET WORKSHEET

County Manager

Fund	Account Number	Expenditures	2023-2024		2024-2025		COLA - 3%
			Approved 23-24 Budget	Actual thru 3/31	Requested 24-25 Budget	Increase or (Decrease)	
		UNEMPLOYMENT COMP.				\$ -	\$ -
	01-2102-513.120	COUNTY COORD SALARIES	\$ 262,503	\$ 125,793	\$ 327,503	\$ 65,000	\$ 9,825
	01-2102-513.210	FICA	\$ 20,081	\$ 9,230	\$ 25,054	\$ 4,973	\$ 752
	01-2102-513.220	RETIREMENT	\$ 55,677	\$ 28,069	\$ 64,757	\$ 9,080	\$ 1,333
	01-2102-513.231	EMPLOYEE HEALTH INSURANCE	\$ 19,570	\$ 8,577	\$ 42,720	\$ 23,150	\$ 121
	01-2102-513.240	WORKERS COMPENSATION INS	\$ 6,405	\$ 2,735	\$ 7,991	\$ 1,586	
	01-2102-513.401	JANITORIAL SERVICE	\$ 2,000	\$ -	\$ 2,000	\$ -	
	01-2102-513.400	TRAVEL	\$ 3,000	\$ -	\$ 3,000	\$ -	
	01-2102-513.410	COMMUNICATION	\$ 1,500	\$ 272	\$ 1,500	\$ -	
	01-2102-513.462	VEHICLE MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ -	
	01-2102-513.461	OFFICE EQUIPMENT MAINT	\$ 1,000	\$ -	\$ 1,000	\$ -	
	01-2102-513.491	MISC EXP	\$ 20,000	\$ 9,510	\$ 20,000	\$ -	
	01-2102-513.510	OFFICE SUPPLIES	\$ 642	\$ -	\$ 642	\$ -	
	01-2102-513.520	OPERATING SUPPLIES	\$ 1,000	\$ -	\$ 1,000	\$ -	
	01-2102-513.521	FUEL	\$ 1,200	\$ -	\$ 1,200	\$ -	
	01-2102-513.525	IT EXPENDITURES	\$ 3,000	\$ -	\$ 3,000	\$ -	

Total Expenses \$ 402,578 \$ 184,186 \$ 506,367 \$ 103,789

Funds Required from the General Fund \$ 506,367

Additional Requests -

3% Cost of Living \$ 12,031

2024-2025 BUDGET WORKSHEET
Planning

Fund	Account Number	Expenditures	2023-2024		2024-2025	
			Approved 23-24 Budget	Actual thru 3/31	Requested 24-25 Budget	Increase or (Decrease)
General	01-321-000.00	OCCUPATION/BUSINESS LICENSES	\$ 2,200	\$ -	\$ 2,200	\$ -
General	01-322-140.00	911 ADDRESSES	\$ 4,000	\$ 1,140	\$ 4,000	\$ -
General	01-329-000.00	CONTRACTOR'S LICENSES	\$ 250	\$ -	\$ 426	\$ 176
General	01-329-100.00	DEVELOPMENT CODE PERMITS	\$ 79,677	\$ 18,636	\$ 79,677	\$ -
Total Revenues			\$ 86,127	\$ 18,636	\$ 86,303	\$ 176

Fund	Account Number	Expenditures	Approved 23-24 Budget	Actual thru 3/31	Requested 24-25 Budget	Increase or (Decrease)	COLA - 3%
General	01-2780-515.120	COUNTY PLANNING - SALARY	\$ 105,000	\$ -	\$ 120,000	\$ 15,000	\$ 3,600
General	01-2780-515.210	FICA	\$ 8,033	\$ -	\$ 9,180	\$ 1,147	\$ 275
General	01-2780-515.220	RETIREMENT	\$ 14,249	\$ -	\$ 16,284	\$ 2,035	\$ 489
General	01-2780-515.230	EMPLOYEE HEALTH INS.	\$ 39,140	\$ -	\$ 42,720	\$ 3,580	\$ 44
General	01-2780-515.240	WORKERS COMPENSATION INS	\$ 158	\$ -	\$ 181	\$ 23	
General	01-2780-515.310	CONSULTANT FEES	\$ 50,000	\$ 7,870	\$ 50,000	\$ -	
General	01-2780-515.340	JANITORIAL SERVICES	\$ 2,400	\$ 1,400	\$ 2,400	\$ -	
General	01-2780-515.410	COMMUNICATIONS	\$ 1,000	\$ 574	\$ 1,000	\$ -	
General	01-2780-515.420	POSTAGE	\$ 1,500	\$ 288	\$ 1,500	\$ -	
General	01-2780-515.430	UTILITIES	\$ 2,500	\$ 1,161	\$ 2,500	\$ -	
General	01-2780-515.441	RENTS & LEASES	\$ 3,775	\$ 2,965	\$ 3,775	\$ -	
General	01-2780-515.460	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -	
General	01-2780-515.461	OFFICE EQUIPMENT MAINT	\$ 500	\$ -	\$ 500	\$ -	
General	01-2780-515.490	LEGAL ADVERTISING	\$ 1,200	\$ 130	\$ 1,200	\$ -	
General	01-2780-515.510	OFFICE SUPPLIES	\$ 1,200	\$ 391	\$ 1,200	\$ -	
General	01-2780-515.511	COMPUTER SUPPORT	\$ 500	\$ -	\$ 500	\$ -	
General	01-2780-515.520	OPERATING SUPPLIES	\$ 2,500	\$ -	\$ 2,500	\$ -	
General	01-2780-515.540	SUBSCRIPTIONS & DUES	\$ 600	\$ -	\$ 600	\$ -	
General	01-2780-515.541	EDUCATION & TRAINING	\$ 1,000	\$ -	\$ 1,000	\$ -	
General	01-2780-515.640	EQUIPMENT	\$ 500	\$ -	\$ 500	\$ -	
Total Expenses			\$ 235,755	\$ 14,779	\$ 257,540	\$ 21,785	

Funds Required from the General Fund \$ 171,237

Additional Requests -

3% Cost of Living \$ 4,408
Land Development Code Update \$ 200,000

2024-2025 BUDGET WORKSHEET

County Building Administration

Account Number	Expenditures	2023-2024		2024-2025	
		Approved 23-24 Budget	Actual thru 3/31	Requested 24-25 Budget	Increase or (Decrease)
01-2671-519.340	Admin Bldg Janitorial Ser	\$ 70,000	\$ 26,711	\$ 70,000	\$ -
01-2671-519.410	Communications	\$ 21,500	\$ 8,808	\$ 21,500	\$ -
01-2671-519.430	Utilities	\$ 42,250	\$ 29,346	\$ 55,000	\$ 12,750
01-2671-519.440	Rent	\$ 7,000	\$ 2,010	\$ 9,000	\$ 2,000
01-2671-519.441	Rent & Leases	\$ 2,000	\$ 245	\$ -	\$ (2,000)
01-2671-519.460	Building Maintenance	\$ 291,609	\$ 87,157	\$ 200,000	\$ (91,609)

Total Expenses \$ 434,359 \$ 157,367 \$ 355,500 \$ (78,859)

Funds Required from the General Fund \$ 355,500

Building Maintenance Expenses

General Repairs	\$	119,000
VA Roof Replacement	\$	40,000
Emergency Management Roof	\$	31,000
A/C Replacement - Building and Planning	\$	10,000

2024-2025 BUDGET WORKSHEET
Board of County Commissioners

Account Number	Expenditures	2023-2024		2024-2025	
		Approved 23-24 Budget	Actual thru 3/31	Requested 24-25 Budget	Increase or (Decrease)
01-2101.511.110	Board of Co Comm. - Salary	\$ 160,170	\$ 79,370	\$ 170,080	\$ 9,910
01-2101.511.210	FICA	\$ 12,253	\$ 5,381	\$ 13,011	\$ 758
01-2101.511.220	Retirement	\$ 93,988	\$ 42,416	\$ 99,803	\$ 5,815
01-2101.511.230	Employee Health Ins	\$ 75,652	\$ 35,798	\$ 82,047	\$ 6,395
01-2101.511.240	Workers Compensation Ins	\$ 240	\$ 109	\$ 255	\$ 15
01-2101.511.400	Travel	\$ 8,000	\$ -	\$ 8,000	\$ -
Total Expenses		\$ 350,303	\$ 163,074	\$ 373,196	\$ 22,893

Funds Required from the General Fund \$ 373,196

2024-2025 BUDGET WORKSHEET

Medical Services

Fund	Account Number	Expenditures	2023-2024		2024-2025	
			Approved 23-24 Budget	Actual thru 3/31	Requested 24-25 Budget	Increase or (Decrease)
	01-3990-527.310	Medical Examiner Fees	\$ 75,000	\$ 19,076	\$ 75,000	\$ -
	01-5101-562.340	Contribution to Health Department	\$ 41,000	\$ 20,500	\$ 41,000	\$ -
	01-5103-563.811	Mental Health - Clin. Ser	\$ 43,550	\$ 15,161	\$ 43,550	\$ -
	01-5103-563.812	Detox	\$ 7,410	\$ 6,073	\$ 12,500	\$ 5,090
	01-5222-562.830	HCRA-Indigent Care	\$ 55,000	\$ 1,092	\$ 45,000	\$ (10,000)
	01-5222-564.812	Medicaid Responsibilities	\$ 191,289	\$ -	\$ 203,340	\$ 12,051
Total Expenses			\$ 413,249	\$ 61,902	\$ 420,390	\$ -

Funds Required from the General Fund \$ 420,390

Medicaid Responsibilities - Projected 6.3% Increase

2024-2025 BUDGET WORKSHEET
Veterans Affairs

Account Number	Expenditures	2023-2024		2024-2025	
		Approved 23-24 Budget	Actual thru 3/31	Requested 24-25 Budget	Increase or (Decrease)
01-3102-553.310	VA Shared Costs	\$ 23,000	\$ 7,899	\$ 24,150	\$ 1,150
01-3102-553.400	Travel	\$ 3,000	\$ -	\$ 3,000	\$ -
01-3102-553.410	Communications	\$ 400	\$ -	\$ 400	
01-3102-553.491	Miscellaneous Expenditure	\$ 150	\$ 30	\$ 150	
01-3102-553.510	Office Supplies	\$ 80	\$ -	\$ 80	\$ -
01-3102-553.521	Fuel	\$ 200	\$ -	\$ 200	\$ -
Total Expenses		\$ 26,830	\$ 7,929	\$ 27,980	\$ 1,150

Funds Required from the General Fund \$ 27,980